

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Capital Budget reflects costs for permanent improvement to real property. Since certain capital expenditures (land acquisitions, pass-through funding for local water and sewer projects, road and airport construction and repair, and state park development projects) have traditionally been reflected in their respective state department's operating budget, the Capital Budget contains only maintenance and construction costs for state buildings and other structures funded from the Permanent Building Fund.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 362

Dedicated	0.00	0	0	21,058,900	0	0	21,058,900
Total	0.00	0	0	21,058,900	0	0	21,058,900

Appropriation Adjustments

4.11 Reappropriation: Reappropriate spending authority from FY 2005 to FY 2006.

Dedicated	0.00	0	0	23,162,900	0	0	23,162,900
Total	0.00	0	0	23,162,900	0	0	23,162,900

FY 2006 Total Appropriation

Dedicated	0.00	0	0	44,221,800	0	0	44,221,800
Total	0.00	0	0	44,221,800	0	0	44,221,800

FY 2006 Estimated Expenditures

Dedicated	0.00	0	0	44,221,800	0	0	44,221,800
Total	0.00	0	0	44,221,800	0	0	44,221,800

Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of one-time funding for Permanent Building Fund projects.

Dedicated	0.00	0	0	(44,221,800)	0	0	(44,221,800)
Total	0.00	0	0	(44,221,800)	0	0	(44,221,800)

FY 2007 Base

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Program Maintenance

10.31 Replacement Items: This decision unit provides funding for alterations and repairs (\$14,781,000 for statewide priorities and \$9,000,000 dedicated to higher education priorities), Americans with Disabilities Act compliance projects (\$800,000), asbestos abatement projects (\$400,000), and capital mall parking (\$120,000).

Dedicated	0.00	0	0	25,101,000	0	0	25,101,000
Total	0.00	0	0	25,101,000	0	0	25,101,000

FY 2007 Total Maintenance

Dedicated	0.00	0	0	25,101,000	0	0	25,101,000
Total	0.00	0	0	25,101,000	0	0	25,101,000

Capital Budget
Capital Budget

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Program Enhancements							
12.01 Governor's Initiative - Parks: Experience Idaho: Provide one-time funding for improvements within Idaho's State Parks that will preserve Idaho's public spaces, provide economic assistance to local communities and benefit the citizens of Idaho by expanding recreational possibilities and enriching visitor experiences within Idaho's State Parks. As Idaho's population expands and diversifies, a need exists within the state to create and maintain recreational areas that accommodate changing interests, growing communities and lead to economic development.							
Dedicated	0.00	0	0	33,465,100	0	0	33,465,100
Total	0.00	0	0	33,465,100	0	0	33,465,100
12.02 Idaho State Police - Combined Office Space, Meridi: Provide one-time funding for a secure facility to house the operations of the Idaho State Police in Meridian. This project includes an office building (20,709 sq. ft.) and parking for 20 vehicles. Design development was completed in FY 2002 for this project, prior to the FY 2002 hold backs. This project will further consolidate police services in a single appropriately secure facility, increase ability to deliver customer services through a "one stop shop" approach, and potentially save Personnel Costs with shared support and evidentiary staff.							
Dedicated	0.00	0	0	3,861,300	0	0	3,861,300
Total	0.00	0	0	3,861,300	0	0	3,861,300
12.03 Military: Renovate Armory, Pocatello: Provide one-time funding for a major renovation including: electrical and data upgrades, a new roof, mechanical upgrades, window replacements, exterior finish, radiant heat in the drill hall, extensive plumbing improvements, an interior office renovation, improvements to meet ADA standards, additional parking and exterior lights, concrete curbs, sidewalks and gutters, additional fencing, underground utilities, landscaping, and replacement of antenna poles.							
Dedicated	0.00	0	0	693,000	0	0	693,000
Total	0.00	0	0	693,000	0	0	693,000
12.04 Commerce and Labor - Canyon County Office: Provide funding for a new facility of approximately 16,000 square feet in Canyon County. The current office space is insufficient for client and staff needs. The location of the existing building is difficult to find and needs to be closer to the population center and preferably on a bus route.							
Dedicated	0.00	0	0	2,079,000	0	0	2,079,000
Total	0.00	0	0	2,079,000	0	0	2,079,000
12.05 Juvenile Corrections - 24-bed Mental Health Expans: Provide one-time funding for the addition of a 24 bed mental health unit which includes housing, clinical services, classroom, vocational classrooms, and vocational shops. These services are currently being provided out of region and state. The space will allow the department to provide regional clinical services for seriously emotionally disturbed male and female offenders. These services can be provide much more efficiently, at reduces costs, and in a better environment.							
Dedicated	0.00	0	0	4,392,000	0	0	4,392,000
Total	0.00	0	0	4,392,000	0	0	4,392,000
12.06 Veteran Services - Parking Garage, Pocatello: Provide one-time funding for an enclosed garage for 11 state vehicles. The structure will adjoin the existing maintenance shop enabling Pocatello home staff to maintain vehicles and protect them from the harsh elements, which will extend operational lives. The garage will also make transporting residents to and from medial appointments safer and more efficient during the cold winter months.							
Dedicated	0.00	0	0	302,000	0	0	302,000
Total	0.00	0	0	302,000	0	0	302,000

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12.07 Governor's Initiative - Corrections: 300 Bed Expa: Provide one-time funding for the expansion of the Idaho Correction Center in Boise. This expansion will provide approximately 40,000 additional square feet, for a 300 bed medium custody housing unit. Current population projections indicate by 2009 the male inmate population will exceed the available bed space by approximately 1,800 beds. This facility will provide additional beds, which will ease overcrowding and/or reduce the out-of-state population.							
Dedicated	0.00	0	0	16,000,000	0	0	16,000,000
Total	0.00	0	0	16,000,000	0	0	16,000,000
12.08 Governor's Initiative - Land Purchase: This decision unit provides funding for the purchase of adjoining land to the Simplot residence that was donated during FY 2006 to become the Governor's residence.							
Dedicated	0.00	0	0	2,000,000	0	0	2,000,000
Total	0.00	0	0	2,000,000	0	0	2,000,000
FY 2007 Gov's Recommendation							
Dedicated	0.00	0	0	87,893,400	0	0	87,893,400
Total	0.00	0	0	87,893,400	0	0	87,893,400